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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development						
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	75977	63778	71034	51925	48474	61091	54518	43842	Continuing	Continuing
D241 Non-System Training Devices Combined Arms	56402	48564	49025	35622	34073	45876	41812	36035	Continuing	Continuing
D396 WARSIM Intel Module (WIM)	9307	4629	12412	8116	7797	8286	5433	175	Continuing	Continuing
D573 STRICOM and Naval Air Warfare Center Training Systems Division (NAWCTSD) Support	10268	10585	9597	8187	6604	6929	7273	7632	Continuing	Continuing
<p>A. <u>Mission Description and Budget Item Justification:</u> Program Element funds engineering development of Non-System Training Devices to support force-on-force training at the Combat Training Centers (CTC), general military training and training on more than one item/system, as compared with system devices which are developed in support of a specific item/weapon system. Training devices and training simulations help to modernize the forces while providing force multipliers that improve combat effectiveness by providing realistic training. Training devices maximize the transfer of knowledge, skills, and experience from the training situation to a combat situation. Force-on-force training at the National Training Center (NTC), Ft. Irwin, CA; Joint Readiness Training Center (JRTC), Ft. Polk, LA, and Combat Maneuver Training Center (CMTC), Hohenfels, Germany; and battle staff training in Battle Command Training Program (BCTP) will provide increased combat readiness through realistic collective training in low, mid, and high intensity scenarios. Project D241, Non-System Training Devices-Combined Arms, develops simulation training devices for Army-wide use, including the CTCs. Project D396, WARSIM Intel Module, is the intelligence driver for Warfighter Simulation 2000 (WARSIM)/Joint Simulations (JSIMS) land component. Project D573, STRICOM Non-System Training Devices Support, funds in-house costs of project support by US Army Simulation, Training and Instrumentation Command (STRICOM) and support from Naval Air Warfare Center Training Systems Division (NAWCTSD).</p>										
Page 1 of 14 Pages						Exhibit R-2 (PE 0604715A)				

UNCLASSIFIED

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DATE
February 1999

BUDGET ACTIVITY

5 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

**0604715A Non-System Training Devices -
Engineering Development**

B. Program Change Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (<u>FY 1999</u> PB)	82965	64035	60445	48945
Appropriated Value	85649	64035		
Adjustments to Appropriated Value				
a. Congressional General Reductions	-2684	-257		
b. SBIR / STTR	-1823			
c. Omnibus or Other Above Threshold Reductions	-601			
d. Below Threshold Reprogramming	-4564			
e. Rescissions				
Adjustments to Budget Years Since <u>FY 1999</u> PB			+10589	+2980
Current Budget Submit (<u>FY 2000 / 2001</u> PB)	75977	63778	71034	51925

Change Summary Explanation: FY00 increase for WARSIM 2000 to support required functionality at Initial Operating Capability (IOC).

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices -				PROJECT D241		
				Engineering Development						

COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D241 Non-System Training Devices Combined Arms	56402	48564	49025	35622	34073	45876	41812	36035	Continuing	Continuing

A. Mission Description and Justification: This project is used to develop prototype training devices to support Combined Arms (Infantry, Armor, Aviation, Air Defense, Artillery, Engineer, Chemical, and Support troops) training and multi-system training within the Army, to include the Reserve Components. Corps Battle Simulation (CBS) is the Army's standard command and staff training simulation at the corps/division level. WARSIM will be the next generation battle simulation to replace CBS, Tactical Simulation (TACSIM) and Combat Service Support Training Simulation System (CSSTSS). WARSIM will utilize current technology to efficiently provide training support and linkage to other simulations and simulators. WARSIM will comply with Simulation Interoperability Standards Organization (SISO) standards and open architecture to meet the Army's training requirements into the next century, to include High Level Architecture (HLA) compliance. WARSIM is also the land component element of the Joint Simulation System (JSIMS), which is a joint initiative managed by the JSIMS Joint Program Office. The Fire Support Combined Arms Tactical Trainer (FSCATT) provides for initial and sustainment gunnery training and can be linked to the CATT family. FSCATT is designated as the Army's only Defense Acquisition Pilot Program IAW the Federal Acquisition Streamlining Act (FASTA). The Engagement Skills Trainer (EST) provides individual and squad level home station training with a deployable small arms engagement trainer, resulting in significant savings in ammunition costs. This project funds the development of training devices, simulators, simulations and instrumentation for the Combat Training Centers (CTCs); Joint Readiness Training Center Military Operations in Urban Terrain (JRTC MOUT) for instrumented training in a realistic MOUT environment; National Training Center Objective Instrumentation System (NTC OIS) to provide a completely digital based system for full tactical system connectivity and High Level Architecture (HLA) compatibility. The Army Battle Command System Integration (ABCSI) provides an interface for the current instrumentation systems to support digitized rotations at the maneuver Combat Training Centers (NTC, CMTC, and JRTC). The Combat Synthetic Training Assessment Range (CSTAR) is a battle command training system that provides collective training for brigade-sized organizations at the National Training Center (NTC) and Fort Hood. CSTAR was approved in FY 97 as a two year Warfighting Rapid Acquisition Program (WRAP) effort. Devices developed will enable the Army to train units collectively to obtain synergistic results through the employment of weapons and support systems in their respective battlefield roles. The Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) provides realistic Battle Command training by creating a realistic intelligence information environment that is exploited and reported by Military Intelligence (MI) soldier operation to battle commanders and staff.

FY 1998 Accomplishments:

- 38877 Continued development of WARSIM 2000 Spiral Builds 1 and 2.
- 984 Continued development of Engagement Skills Trainer.
- 4039 Continued development of devices, simulators and simulations to support training at Combat Training Centers to include awarding advanced target systems contract for JRTC MOUT Phase II, completed collective task training requirements and awarded technical assessment contract for NTC OIS, CTC OPFOR Surrogate Vehicle, and developed MCTC design specification for ABCS Integration and initiated ABCSI HLA with Distributed Interactive Simulation gateway converter design and AFATDS interface module design for ABCSI .

Project D241 Page 3 of 14 Pages Exhibit R-2A (PE 0604715A)

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		DATE February 1999
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D241
<p>FY 1998 Accomplishments: (continued)</p> <ul style="list-style-type: none"> • 2776 Continued limited enhancements to CBS and complete validation of Year 2000 (Y2K) compliance. • 3500 Integrated non-developmental simulators into Corps Distributive Simulation Facilities and Battle Labs, developed linkages and upgraded R&D tools to achieve high level architecture and DIS compliance. • 5226 Completed development of Combat Synthetic Training Assessment Range. • 1000 Completed FSCATT Howitzer Crew Trainer (HCT) development. <p>Total 56402</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 34284 Complete Spiral Build 1 and continue development of Spiral Build 2 software development for WARSIM 2000. • 4777 Complete development of Engagement Skills Trainer. • 1571 Continue limited enhancements to CBS and complete validation of Y2K compliance. • 7932 Continue development of devices, simulators and simulations to support training at the Combat Training Centers, to include completing non linear editing capability as part of the audio/visual instrumentation effort and vehicle targets development as part of the Advanced Target System for JRTC MOUT Phase II, complete development of system domain model for NTC OIS and initiate engineering development of ABCSI prototype converter for CTCs and interface module for tactical ABCS Systems at NTC, CMTC, and JRTC for ABCSI . <p>Total 48564</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 1000 Initiate IEWTPT integration with WARSIM-WIM program. • 40307 Complete Spiral Build 2 software development for WARSIM 2000 • 1000 Complete development of enhancements to CBS. • 6718 Continue development of devices, simulators and simulations to support training at the Combat Training Centers, to include complete assessment of system architecture with modeling and simulation for NTC OIS, NTC Live Fire Frequency Conversion, and initiate build of ABCSI interface modules for AFATDS, MCS, FAADC3I, CSSCS, ASAS, FBCB2 subsystems and subsystem testing and initiate fielding at NTC, Fort Irwin, for ABCSI. <p>Total 49025</p>		
Project D241	Page 4 of 14 Pages	Exhibit R-2A (PE 0604715A)

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development				PROJECT D241		
FY 2001 Planned Program: <ul style="list-style-type: none"> • 1400 Complete IEWTPT integration with WARSIM-WIM and start integration and engineering design with supported IEWTPT system devices. • 8502 Continue development of devices, simulators and simulations to support training at the Combat Training Centers (CTCs), to include award of EMD contract for NTC OIS and initiate fielding to CMTC and JRTC for ABCSI . • 25720 Develop Spiral Build 3 and release WARSIM 2000 Version 1.0 for Initial Operational Capability (IOC). <p>Total 35622</p>										
B. <u>Other Program Funding Summary</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To Compl	Total Cost
OPA3, Appropriation NA0100 Training Devices, Non-System	55246	60592	67374	132405	114900	97420	81992	106881	Cont'd	Cont'd
OPA3, Appropriation MA6600 CTC Support	28139	47267	2450	10154	2140	24965	31418	36058	Cont'd	Cont'd
OPA3, Appropriation NA0174 Fire Support Combined Arms Tactical Trainer	5712	15957	24518	11396	0	0			0	107287
C. <u>Acquisition Strategy:</u> Competitive development efforts against performance specifications.										
D. <u>Schedule Profile</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Award WARSIM System Development Contract	1Q*	1Q*	1Q	1Q	1Q	1Q	1Q	1Q	1Q	
WARSIM Software Spiral Build 1		4Q								
WARSIM Software Spiral Build 2			4Q							
WARSIM Software Spiral Build 3 and V1.0 release for JSIMS IOC				3Q						
EST Contract Award		1Q*								
EST MS III		3Q								
JRTC MOUT Phase II PDR	4Q*									
JRTC MOUT Phase CDR		2Q								
NTC OIS Concept Exploration	2Q*	1Q*	1Q							
NTC OIS MS II				1Q						
<div style="display: flex; justify-content: space-between;"> Project D241 Page 5 of 14 Pages Exhibit R-2A (PE 0604715A) </div>										

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ARMY RDT&E COST ANALYSIS (R-3)										DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development					PROJECT D241		

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM EMD	C/CPAF	LMIS, Orlando, FL	57859	28709	Nov 98	36337	Nov 99	21900	Nov 00	Cont	144805	Cont
b. WARSIM Functional Description of Battlefield	C/CPFF	Veda Inc, Alexandria, VA	2575	1400	Nov 98	600	Nov 99	0	N/A	0	4575	4575
c. WARSIM System Development Contractor Selection	Various	Multiple	4264							0	4264	4264
d. CBS EMD	MIPR	NASA/JPL	19547	1375	Dec 98	975	Dec 99			0	21897	21897
e. EST	C/FFP	ECC	761	4777	Nov 98					0	5538	5568
f. IEWTPT	TBS	TBS				1000	Dec 99	1400	Dec 00	Cont	2400	Cont
g. JRTC MOUT Phase II	SS/FFP	SIGCOM, NC	1163	2300	Mar 99					Cont	3463	Cont
h. JRTC MOUT Phase II*	SS/FFP	TBS	1976	732	Mar 99					Cont	2708	Cont
i. NTC OIS	C/CPIF	TBS						4154	Mar 01	Cont	4154	Cont
j. ABCSI	C/CPFF	ARL, Utah	774	1255	Dec 98	5669	Dec 99	4223	Dec 00	Cont	11921	Cont
k. NTC Live Fire Conv	TBS	TBS				659	Dec 99			0	659	659
Subtotal Product Dev:			88919	40548		45240		31677			206384	Cont

Remark: WARSIM System Development Contractor was competitively selected based on downselect of three competing contractors, TRW, LORAL, and Hughes.
IEWTPT: Full and open EMD contract to develop prototype. *JRTC MOUT Phase II - Advanced Target System.

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM Engineering & Technology	C/CPFF	MITRE FFRDC	1877	100	Jan 99	0	N/A	0	N/A	0	1977	1977
b. WARSIM Algorithms	MIPR	AMSAA, APG, MD	638	200	Nov 98	200	Nov 99	0	N/A	0	1038	1038
c. WARSIM Engineering Spt	Various	Multiple	2167	100	Nov 98	100	Nov 99	100	Nov 00	Cont	2467	Cont
d. WARSIM Data Mgt & Repository	C/CPIF	Veda Inc., Alexandria, VA	1250	950	Nov 98	950	Nov 99	950	Nov 00	Cont	4100	Cont
e. WARSIM Software	C/CPFF	Nations Inc, Orlando,	2986	1500	Dec 98	1500	Dec 99	1500	Dec 00	Cont	7486	Cont

Project D241 Page 7 of 14 Pages Exhibit R-3 (PE 0604715A)

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development						PROJECT D241		

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering		FL										
f. CBS Mgt	Various	Misc.	16	25	Dec 98	25	Dec 99			Cont	66	Cont
g. EST	MIPR	Various	223							Cont	223	Cont
h. JRTC MOUT Phase II	MIPR	Various	1387							Cont	1387	Cont
i. NTC-OIS	C/BAA	ARL, Utah	1830	3691	Dec 98	212	Dec 99			Cont	5733	Cont
j. ABCSI	C/FFP	Scientific Sys Corp	3440	125	Nov 98	125	Nov 99	125	Nov 00	Cont	3815	Cont
k. NTC Live Fire Conv	MIPR	Various				53	Dec 99			Cont	53	Cont
Subtotal Support Costs:			15814	6691		3165		2675			28345	Cont

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM Verification, Validation/Accreditation	Various	Multiple	480	685	Nov 98	400	Nov 99	600	Nov 00	Cont	2165	Cont
b. WARSIM - IOTE	Various	Multiple						577	Nov 00	Cont	577	Cont
Subtotal Test and Evaluation:			480	685		400		1177			2742	Cont

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM IPT Spt	MIPR	NSC, Ft Leavenworth, KS	663	300	Nov 98	0	N/A	0	N/A	0	963	963
b. WARSIM Cost Analysis	C/CPAF	TASC, Orlando, FL	201	65	Jan 99	65	Jan 00	65	Jan 01	Cont	396	Cont
c. WARSIM Program Mgt	Various	Multiple	3954	275	Nov 98	155	Nov 99	28	Nov 00	Cont	4412	Cont
Subtotal Management Services:			4818	640		220		93			5771	Cont

Project Total Cost:			110031	48564		49025		35622			243242	Cont
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Project D241
Page 8 of 14 Pages
Exhibit R-3 (PE 0604715A)

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development					PROJECT D396	
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D396 WARSIM Intel Module (WIM)	9307	4629	12412	8116	7797	8286	5433	175	Continuing	Continuing
<p>A. <u>Mission Description and Justification:</u> WIM is the intelligence driver for Warfighters' Simulation (WARSIM) 2000 and Joint Simulations (JSIMS) Development Agent for Intelligence. It provides simulated, raw intelligence data to drive the intelligence analysis function during major training exercises (i.e., Prairie Warrior, Ulchi Focus Lens, Atlantic Resolve, BCTP Warfighter Exercises and various Corps/Division and Joint exercises).</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 725 Verified and validated completed software. • 4845 Continued software development of Spiral Build 1 for the Version 1.0. • 3737 Initiated software development of Spiral Build 2 for the Version 1.0. <p>Total 9307</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 680 Verification and validation of completed software. • 3450 Complete development of Spiral Build 1 and the majority of Spiral Build 2 for the Version 1.0. • 376 Initiate development of Spiral Build 3 for the Version 1.0. • 123 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 4629</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 755 Verification and validation of completed software. • 5230 Complete development of Spiral Build 2 for the Version 1.0. • 6427 Continue system development and complete the majority of Spiral Build 3 for the Version 1.0. <p>Total 12412</p>										
<div style="display: flex; justify-content: space-between;"> Project D396 Page 9 of 14 Pages Exhibit R-2A (PE 0604715A) </div>										

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								DATE February 1999			
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development				PROJECT D396			
FY 2001 Planned Program: <ul style="list-style-type: none"> • 1235 Verification and validation of completed software. • 3680 Complete development of Spiral Build 3 for the Version 1.0. • 2100 Complete development and release of Version 1.0 for Initial Operational Capability (IOC). • 1101 Initiate development of Version 1.1. <p>Total 8116</p>											
B. <u>Other Program Funding Summary</u>		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>
OPA3, Appropriation NA0103 Training Devices, Non-System		2950	0	0	19893	27435	26648	3347	488	Cont'd	Cont'd
C. <u>Acquisition Strategy:</u> Competitive development against performance specifications.											
D. <u>Schedule Profile</u>		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Award WIM System Development Contract		1Q*	1Q*	1Q	1Q	1Q	1Q	1Q	1Q	1Q	
WIM Spiral Build 1			4Q								
WIM Spiral Build 2				4Q							
WIM Spiral Build 3 AND V1.0 release for JSIMS IOC					3Q						
* Milestone Completed											
Project D396		Page 10 of 14 Pages				Exhibit R-2A (PE 0604715A)					

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development					PROJECT D396		

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WIM EMD	C/CPAF	MRJ, Orlando, FL	8911	2632	Nov 98	10687	Nov 99	6361	Nov 00	Cont	28591	Cont
b. Misc COTS Hardware and Software	Various	Multiple	672	0	N/A	0	N/A	0	N/A	0	672	Cont
Subtotal Product Development:			9583	2632		10687		6361			29263	Cont

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Software Engineering	C/CPFF	MITRE FFRDC	1109	465	Nov 98	465	Nov 99	465	Nov 00	Cont	2504	Cont
b. Software Engineering	C/CPFF	Nations, Orlando, FL	0	300	Nov 98	0	N/A	0	N/A	0	300	300
c. Engineering	Various	Multiple	682	499	Nov 98	500	Nov 99	500	Nov 00	Cont	2181	Cont
Subtotal Support Costs:			1791	1264		965		965			4985	Cont

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Verification, Validation and Accreditation	Various	Multiple	182	527	Nov 98	523	Nov 99	553	Nov 00	Cont	1785	Cont
Subtotal Test and Evaluation:			182	527		523		553			1785	Cont

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Program Mgt Support	Various	Multiple	1365	206	Nov 98	237	Nov 99	237	Nov 00	Cont	2045	Cont
Subtotal Management Services:			1365	206		237		237			2045	Cont

Project Total Cost:			12921	4629		12412		8116			38078	Cont
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Project D396
Page 11 of 14 Pages
Exhibit R-3 (PE 0604715A)

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development				PROJECT D573		
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D573 STRICOM and Naval Air Warfare Center Training Systems Division (NAWCTSD) Support	10268	10585	9597	8187	6604	6929	7273	7632	Continuing	Continuing

A. Mission Description and Justification: In support of Non-System Training Devices (NSTD), this project funds the US Army Simulation, Training and Instrumentation Command (STRICOM) personnel salaries and support costs.

FY 1998 Accomplishments:

- 9018 Funded STRICOM personnel and support costs for Non-System Training Device programs.
- 1250 Funded NAWCTSD support costs for Non-System Training Device programs.

Total 10268

FY 1999 Planned Program:

- 9287 Funds STRICOM personnel and support costs for Non-System Training Device programs.
- 1250 Funds NAWCTSD support costs for Non-System Training Device programs.
- 48 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs

Total 10585

FY 2000 Planned Program:

- 8347 Funds STRICOM personnel and support costs for Non-System Training Device programs.
- 1250 Funds NAWCTSD support costs for Non-System Training Device programs.

Total 9597

FY 2001 Planned Program:

- 6937 Funds STRICOM personnel and support costs for Non-System Training Device programs.
- 1250 Funds NAWCTSD support costs for Non-System Training Device programs.

Total 8187

B. Other Program Funding Summary: Not Applicable.

Project D573

Page 12 of 14 Pages

Exhibit R-2A (PE 0604715A)

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		DATE February 1999
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D573
<p>C. <u>Acquisition Strategy</u>: Not Applicable.</p> <p>D. <u>Schedule Profile</u>: Acquisition Milestones not applicable on this project</p>		
Project D573		
Page 13 of 14 Pages		
Exhibit R-2A (PE 0604715A)		

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE February 1999			
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development					PROJECT D573			
I. Product Development: Not Applicable													
II. Support Costs													
	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
a.	STRICOM personnel and support costs to Non-System Training Devices (NSTD) Combined Arms	N/A	STRICOM, Orlando, FL.	50437	9335	N/A	8347	N/A	6937	N/A	Cont	75056	Cont
b.	Navy Labor personnel and support to NSTD Combined Arms	MIPR	NAWC-TSD, Orlando, FL	6995	1250		1250		1250		Cont	10745	Cont
Subtotal Support Costs:				57432	10585		9597		8187			85801	Cont
III. Test and Evaluation: Not Applicable.													
IV. Management Services: Not Applicable.													
Project Total Cost:				57432	10585		9597		8187			85801	
Project D573													